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OJCS 1675-75


1 JUL 1975

MEMORANDUM FOR: Acting Executive Officer, DD/A

SUBJECT : FY 1975 Objectives

REFERENCE : Memo to D/OJCS from A/EX/O/DD/A,
dtd 4 June 1975, Same Subject

Forwarded herewith is "Report on OJCS FY 1975 Objectives"
as requested in reference.


HARRY E. FITZWATER
Director of Joint Computer Support


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Attachment: a/s

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Report on
Office of Joint Computer Support
FY 1975 Objectives
June 1975


Chief, Planning Staff, OJCS

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OBJECTIVE NUMBER

SHORT TITLE

DCI LEVEL OBJECTIVES

A56501	Costing of Service
A56502	OJCS Growth Objective
A56503	ADP Regulation
A56504	Data Access Center
A66501	MAP Systems
A66502	Mass Storage System

DD/A LEVEL OBJECTIVES

B56501	5-Year Financial Plan for Equipment
B56502	GIM In-House Competence
B56503	ADP Training
B56504	Install 370/115 Computer in Field
B76501	COMIREX
B76502	TADS

A56501 Develop during FY 1975, for the major services performed by OJCS, a system to provide an efficient costing methodology applicable to the users of such services. (The goal is to make users aware of what services cost, not to have them actually budget for the services.)

During FY-1972 OJCS initiated a costing system that provided each user with data on computer services by office, project, and type of service. Thus, we had already completed this objective. However, during FY 1975, we made several modifications to improve the system:

- Reduced the price for core storage.
- Began charging for disk and tape mounts.
- Began charging for dedicated devices such as terminals and on-line storage.
- Began providing credits for reruns on batch service.

This objective should not be carried forward to FY 1976.

A56502 During FY 1975 and again in FY 1976 OJCS should plan for a 20% increase in computer processing workload; a 5% increase in OJCS personnel resources; and a 10% increase in OJCS capital equipment resources. (Same percentage increases apply to FY 1975/FY 1974 and FY 1976/FY 1975.)

As of June 16, 1975, OJCS resources related to this objective were as follows:

Description	FY 75 over FY 74			FY 76 over FY 75		
	1] Percent			2] Percent		
	FY 74	FY 75	Increase	FY 75	FY 76	Increase
Staff Pos.						
Personnel						
Funds						
Equipment						
Funds						

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- 1] Excludes GC-47 DDO Computer Center for comparability with FY-74. (The DDO Computer Center was transferred to OJCS beginning with FY-75).
- 2] Includes GC-47 DDO Computer Center for comparability with FY-76.
- 3] Adjusted for anticipated reduction of \$705,000 in OJCS funds in FY-76 to help defray costs of OJ utilities work for OJCS computers.

The batch and time sharing work loads supported by the GC-03 Center increased by 23 per cent and 31 per cent, respectively, during the first nine months of FY 1975 as compared to the comparable period in FY 1974. The unit of measure for the batch workload is central processing unit (CPU) hours and for the time sharing workload the unit of measurement is terminal connect hours. A similar growth in workloads is projected in FY 1976.

This objective was formulated in coordination with Mr. Brownman when he was DDA after the D/OJCS asked for guidance on growth goals. The record indicates that OJCS has kept fairly well on target for these goals. On 19 September 1974, Mr. Blake directed that further reporting on this objective be dropped. It should not be carried forward to FY 1976.

A56503 In cooperation with the Office of the Comptroller, publish a Headquarters Regulation setting forth policy, responsibilities, and procedures concerned with the approval of Automatic Data Processing (ADP) proposals and the procurement of ADP equipment and services by 30 January 1975.

A draft of a proposed regulation on ADP management and Administration was coordinated with OS and the Comptroller and forwarded to the Regulations Control Branch on 3 March 1975. Since that time, RCB has been seeking Agency coordination. A check with RCB on June 13, 1975 provided the following status:

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- Coordination completed with OF, CC, DDI, and DDS&T.
- Responses from Comptroller, OS, OGC, and OL contained comments on minor points.
- DDO has not responded.

Since the primary responsibility for completing coordination and publication now rests with RCB, OJCS considers this objective completed. We see no difficulties which would prevent its publication in the near future. This objective should not be carried forward to FY 1976.

A56504 By 31 January 1975 have the planned Data Access Centers (DAC) (Headquarters, Ames and Key) ready for operation.

The Headquarters DAC was operational in October 1972. The Key DAC was operational in April 1974. The Ames DAC was operational in July 1974. This objective was completed ahead of schedule.

A66501 By 30 June 1976, have the priority MAP systems agreed to between OJCS and M&S Offices in operation.

This objective is somewhat open-ended because OJCS and DDA Offices reach "agreement" from time-to-time on additional systems that are to be delivered by OJCS. During FY 1975 the following systems were brought into operation:

- CONIF II A Contract information System
- Inventory Control System
- Security Case Processing System
- Medical Case Processing System
- Personnel Assignment/Staffing System Phase I
- Communications Management Support System
- Requisitioning/Inventory System

It is anticipated that the following work or systems will be completed in June 1975:

- Modification to Requisitioning Module
- Special Clearance System (SPECLE II)
- Actuary System

One phase of the Intrusion Alarm System (AAMS) is operational now and the system should be completed in July 1975. The General Accounting System (GAS) has slipped about three months; it is now scheduled for operation in December 1975. A revised Contract Information System (CONIF III) is scheduled for March 1976.

This objective should be carried forward to FY 1976.

A66502 Put into operation by 1 January 1976 a mass storage system (ORACLE) for storing at least 200 billion bits of data on-line.

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In August 1974, [] notified the Agency that the Mass Storage Project was overrunning the contract. This triggered a technical audit of the contractor's performance which showed that the contractor was not making satisfactory progress on the project. There was a change in the Agency's COTR and the [] Project Manager. An obvious problem was the lack of a firm definitive design specification for the system software. The new COTR, [] set about to correct this deficiency, and in March 1975 a specification was agreed upon which permitted realistic estimates for schedules and cost to complete. In May and June 1975 contract negotiations took place. These resulted in additional funding of \$1 million from FY 1973 funds to complete the CPFF contract. In November 1975 hardware comprising a 400 billion bit system will be installed at Headquarters with initial software. In March 1976 the complete software installation is scheduled. Final acceptance testing of the complete system is scheduled for May 1976. It is estimated that production use of the system will begin in January 1977.

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This objective should be carried forward to FY 1976.

The objective statement and milestones will be revised in light of the amended contract.

B56501 Develop a financial plan for capital equipment for the five year period 1974-1978.

This plan was completed in February 1975. The most significant aspect of the plan was the proposed purchase of the IBM 360/195 Computer System. In each of the next four fiscal years OJCS will save approximately \$1.2 million by purchasing this system compared to the cost that would be incurred under continued rental (\$2.4 million). Thereafter our cost will drop to about \$250,000 annually, the cost of maintenance. The savings from this and other special financial arrangements for equipment has contributed significantly to OJCS' ability to fund computer expansion. Long range planning for computer equipment is now directed at purchase rather than rental. The Office of Logistics has provided much assistance to OJCS in developing less expensive alternatives for acquiring computer equipment.

This objective should not be carried forward to FY 1976.

B56502 Develop in-house competence for maintaining and tuning GIM II system software by February 1975. ..

In early 1974 when this objective was established, OGCs perceived that the major development effort for the Generalized Information Management System (GIM II) was ending. Phasing out of the contractor, [] was appropriate, but this meant that we would have to prepare for continued maintenance of the system by staff programmers in the Systems Engineering Division. This objective grew out of this situation.

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SED programmers were trained and they developed considerable competence for maintaining and tuning the software. An attempt was made to work out exclusive marketing rights [] for the system so that, in exchange, the Agency would obtain system maintenance services [] at no cost. This floundered on legal issues. OGCs now maintains and tunes the system with two programmers. During FY 1976 this effort will be supplemented by a contract []. The objective was completed in December 1974, but we need to continue to expand our in-house competence.

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B56503 Develop additional EDP training courses; an after hours course in Basic Data Processing by 30 October 1973, and a course in Computer Standards by 30 December 1974.

Develop additional EDP training courses for presentation by 30 June 1975.

This objective has been somewhat open-ended as may be seen by the two statements above which have described OJCS training objectives in the past. The after hours course in Basic Data Processing was completed in FY 74, as scheduled. A course in OJCS Standards for Documentation was given to a group of 23 students who were enrolled in the in-depth programming course called ADEPT.

Under the second objective statement above, a course in VM (Virtual Machine) Time Sharing was presented once in December 1974 and twice in January 1975 to a total of 36 programmers to provide them with information that is needed to make the conversion from the current time sharing system to the new VM system. A course in Programming Productivity was presented once in April and once in May 1975 to a total of 32 students. A projected course in PL/I Programming was cancelled for lack of applicants. Other EDP courses will be developed as the need develops.

This objective should be carried forward to FY 1976.

B56504 Install a System 370 Model 115 Computer in January 1975
at a field location.

Beginning in July 1975, OJCS provided technical support to the DDO in a project to install an IBM 370/115 computer overseas. This support including assistance in specifying the software and hardware configuration, procuring the system, site planning, testing of the system in the U. S. and at the overseas site, training, maintenance plans, and other activities required to complete the successful installation of this computer system. The objective was completed in January 1975.

E76501 Provide a processing system to help COMIREX manage the collection and exploitation of intelligence.

The milestones for this objective during FY 1975 required development of processing requirements and operating concept for the COMIREX Automated Management System (CAMS); coordination of these with the Chairman, COMIREX; and development of a preliminary system design. These milestones have been completed. The CAMS Preliminary System Design, a document of some 200 pages, was published on 25 June 1975 and we are now reviewing this with COMIREX. Prompt approval of the CAMS Preliminary System Design by COMIREX is essential if we are to continue to meet our milestone schedules in FY 1976. A contract has been negotiated [redacted] for modifications to the GIM II data base management system.

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[redacted]

This objective should be carried forward to FY 1976. Under this objective an initial operating capability for CAMS is scheduled for October 1976. At this time it appears that this target can be met.

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B76502 Procure for OWL and OEL computer software and hardware for basic telemetry and radar analysis employing display terminals.

The development of the Telemetry Analysis and Display System (TADS) was completed on schedule in February 1975. [REDACTED]

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the Office of Research and Development developed the TADS design specifications including specifications for major subsystems. At the suggestion of the Director of Logistics, it was decided to send a draft RFP to potential builders soliciting their comments which would be used, as appropriate, in the preparation of the final RFP. A letter of intent will be sent to approximately 25 potential vendors during the first week in July by OL. This will help to determine those vendors who want to receive a copy of the draft RFP. The draft RFP is scheduled to be mailed by the end of July. We have completed the FY 1975 milestones on schedule.

The objective should be carried forward to FY 1976. The decision to issue a draft RFP will add about 8 weeks to the procurement cycle. It is anticipated that the award for an initial configuration (software and hardware) will be made by April 1976. Revised FY 1976 milestones will be prepared for this objective.